

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Administration & Support											
Commissioner's Office	1,527.4	1,483.1	1,713.2	1,725.5	0.0	0.0	1,725.5	198.1 13.0 %	242.4 16.3 %	12.3 0.7 %	
Gas Pipeline Project Office	4,138.3	554.1	3,000.8	3,008.9	0.0	0.0	3,008.9	-1,129.4 -27.3 %	2,454.8 443.0 %	8.1 0.3 %	
State Pipeline Coordinator	7,859.7	7,861.8	7,892.8	7,898.5	0.0	0.0	7,898.5	38.8 0.5 %	36.7 0.5 %	5.7 0.1 %	
Project Mgmt & Permitting	6,666.4	6,673.0	7,969.8	7,995.2	361.8	0.0	8,357.0	1,690.6 25.4 %	1,684.0 25.2 %	387.2 4.9 %	
Administrative Services	3,205.6	3,206.3	3,260.5	3,270.1	0.0	0.0	3,270.1	64.5 2.0 %	63.8 2.0 %	9.6 0.3 %	
Information Resource Mgmt.	4,896.6	4,896.6	4,956.6	4,957.4	0.0	0.0	4,957.4	60.8 1.2 %	60.8 1.2 %	0.8	
Interdepartmental Chargebacks	1,611.6	1,611.6	1,611.6	1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	
Citizen's Advisory Commission	281.9	282.6	284.0	285.4	0.0	0.0	285.4	3.5 1.2 %	2.8 1.0 %	1.4 0.5 %	
Recorder's Office/UCC	5,025.7	5,025.7	5,071.3	5,071.3	0.0	0.0	5,071.3	45.6 0.9 %	45.6 0.9 %	0.0	
Conservation & Develop Board	115.7	115.9	115.9	116.3	0.0	0.0	116.3	0.6 0.5 %	0.4 0.3 %	0.4 0.3 %	
EVOS Trustee Council Projects	435.9	436.2	436.2	436.7	0.0	0.0	436.7	0.8 0.2 %	0.5 0.1 %	0.5 0.1 %	
Public Information Center	553.6	553.6	569.2	569.2	0.0	0.0	569.2	15.6 2.8 %	15.6 2.8 %	0.0	
Mental Health Trust Land Admin	3,961.3	3,613.6	3,996.1	4,023.7	0.0	0.0	4,023.7	62.4 1.6 %	410.1 11.3 %	27.6 0.7 %	
Appropriation Total	43,381.7	39,416.1	43,980.0	44,071.8	361.8	0.0	44,433.6	1,051.9 2.4 %	5,017.5 12.7 %	453.6 1.0 %	
Oil & Gas											
Oil & Gas	16,187.0	15,353.2	16,363.7	16,273.6	134.0	0.0	16,407.6	220.6 1.4 %	1,054.4 6.9 %	43.9 0.3 %	
Petroleum Systems Integrity	838.6	840.7	844.4	849.6	0.0	0.0	849.6	11.0 1.3 %	8.9 1.1 %	5.2 0.6 %	
Appropriation Total	17,025.6	16,193.9	17,208.1	17,123.2	134.0	0.0	17,257.2	231.6 1.4 %	1,063.3 6.6 %	49.1 0.3 %	
Land & Water Resources											
Mining, Land & Water	27,039.2	27,169.1	28,885.6	28,192.2	55.0	0.0	28,247.2	1,208.0 4.5 %	1,078.1 4.0 %	-638.4 -2.2 %	
Forest Management & Develop	6,699.7	6,700.4	6,770.3	6,772.0	0.0	0.0	6,772.0	72.3 1.1 %	71.6 1.1 %	1.7	
Geological/Geophysical Surveys	9,322.6	9,412.6	9,527.6	9,570.7	0.0	0.0	9,570.7	248.1 2.7 %	158.1 1.7 %	43.1 0.5 %	
Appropriation Total	43,061.5	43,282.1	45,183.5	44,534.9	55.0	0.0	44,589.9	1,528.4 3.5 %	1,307.8 3.0 %	-593.6 -1.3 %	
Agriculture											
Agricultural Development	2,511.0	2,330.7	2,533.9	2,535.4	0.0	0.0	2,535.4	24.4 1.0 %	204.7 8.8 %	1.5 0.1 %	
N. Latitude Plant Material Ctr	3,002.5	2,710.9	2,734.9	2,734.9	0.0	0.0	2,734.9	-267.6 -8.9 %	24.0 0.9 %	0.0	
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,530.8	2,530.8	0.0	0.0	2,530.8	4.7 0.2 %	4.7 0.2 %	0.0	
Appropriation Total	8,039.6	7,567.7	7,799.6	7,801.1	0.0	0.0	7,801.1	-238.5 -3.0 %	233.4 3.1 %	1.5	

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Parks & Outdoor Recreation													
Parks Management & Access	13,680.0	13,714.2	14,015.2	14,129.6	0.0	0.0	14,129.6	449.6	3.3 %	415.4	3.0 %	114.4	0.8 %
History & Archaeology	2,482.0	2,482.0	2,508.8	2,508.8	0.0	0.0	2,508.8	26.8	1.1 %	26.8	1.1 %	0.0	
Appropriation Total	16,162.0	16,196.2	16,524.0	16,638.4	0.0	0.0	16,638.4	476.4	2.9 %	442.2	2.7 %	114.4	0.7 %
Fire Suppression													
Fire Suppression Preparedness	19,838.0	19,866.4	19,996.3	19,996.3	0.0	0.0	19,996.3	158.3	0.8 %	129.9	0.7 %	0.0	
Fire Suppression Activity	25,423.7	20,123.7	20,123.7	20,123.7	0.0	0.0	20,123.7	-5,300.0	-20.8 %	0.0		0.0	
Appropriation Total	45,261.7	39,990.1	40,120.0	40,120.0	0.0	0.0	40,120.0	-5,141.7	-11.4 %	129.9	0.3 %	0.0	
Agency Total	172,932.1	162,646.1	170,815.2	170,289.4	550.8	0.0	170,840.2	-2,091.9	-1.2 %	8,194.1	5.0 %	25.0	
Funding Summary													
Unrestricted General (UGF)	85,611.8	75,731.4	81,628.8	81,024.8	189.0	0.0	81,213.8	-4,398.0	-5.1 %	5,482.4	7.2 %	-415.0	-0.5 %
Designated General (DGF)	25,677.7	25,934.7	25,852.1	25,853.0	0.0	0.0	25,853.0	175.3	0.7 %	-81.7	-0.3 %	0.9	
Other State Funds (Other)	39,087.4	38,422.5	40,840.4	40,917.7	361.8	0.0	41,279.5	2,192.1	5.6 %	2,857.0	7.4 %	439.1	1.1 %
Federal Receipts (Fed)	22,555.2	22,557.5	22,493.9	22,493.9	0.0	0.0	22,493.9	-61.3	-0.3 %	-63.6	-0.3 %	0.0	

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.